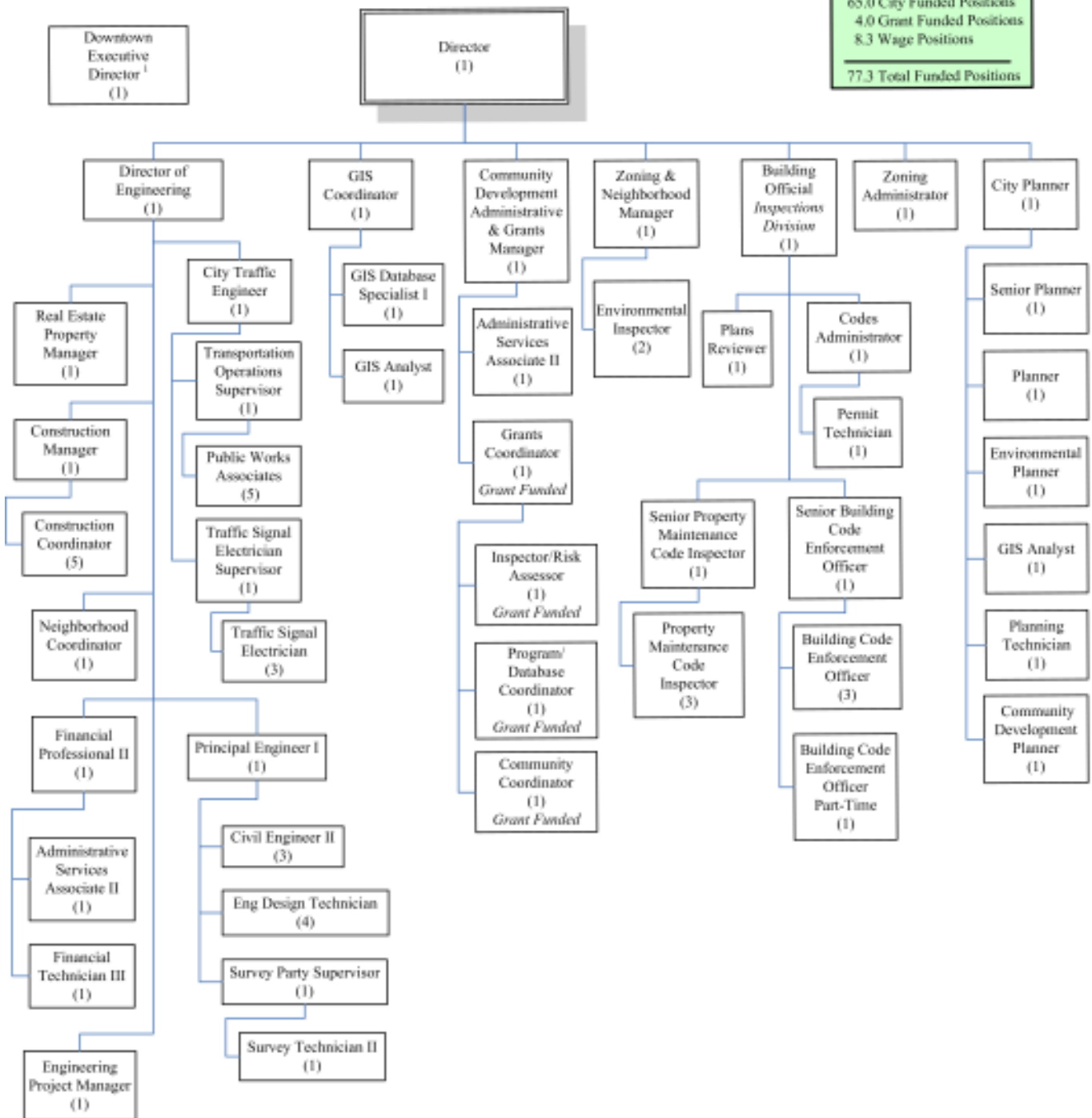




COMMUNITY DEVELOPMENT

POSITION SUMMARY

65.0 City Funded Positions
 4.0 Grant Funded Positions
 8.3 Wage Positions
 77.3 Total Funded Positions



The following positions receive reimbursement through the Lead-based Paint Hazard Control Grant:

Grants Coordinator	100%
Inspector/Risk Assessor	100%
Program Database Coordinator	100%
Community Coordinator	100%

1. Downtown Executive Director reports directly to Lynch's Landing, Incorporated. City funds position.



Community Development

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
POSITION SUMMARY					
City Funded Full-Time	27.0	27.0	27.0	27.0	64.0
City Funded Part-Time	1.0	1.0	1.0	1.0	1.0
City Funded Seasonal Wage	0.0	0.0	0.3	0.3	3.8
City Funded Non-Seasonal Wage	0.0	0.0	1.0	1.0	4.5
Grant Funded	3.0	3.0	4.0	4.0	4.0
TOTAL FTE	31.0	31.0	33.3	33.3	77.3
BUDGET SUMMARY					
Salaries	\$1,047,346	\$1,113,199	\$1,180,498	\$1,180,498	\$3,089,127
Employee Benefits	355,332	388,459	438,209	438,209	1,095,621
Contractual Services					
Maintenance and Repair Services	0	0	0	0	78,425
Software Purchases	0	0	0	0	5,000
IT Systems Cons.	0	0	0	0	50,000
Onsite Training Serv.	0	0	0	0	15,000
Professional	30	0	0	0	33,142
Temporary Personnel	1,731	0	0	0	0
Printing and Binding	1,183	800	1,000	1,000	3,065
Advertising	8,521	3,550	3,550	3,550	5,050
Software Purchases	0	500	500	500	500
Demolition Services	31,703	48,000	48,000	37,691	37,691
Miscellaneous	105,582	92,050	127,000	82,565	201,635
Internal Services					
Fleet Service Charges	21,333	25,722	31,273	31,273	93,342
Other Charges					
Supplies and Materials	25,586	19,950	27,128	27,128	35,428
Office Supplies, Forms and Stationary	0	0	0	0	22,000
Books, Publications and Subscriptions	0	0	0	0	1,650
Safety Supplies, Apparel and Protective Wear	0	0	0	0	6,400
Traffic Maintenance	0	0	0	0	296,000
Minor Equipment/Tools	0	0	0	0	6,300
Supplies and Materials	0	0	0	0	2,995
Electricity	0	0	0	0	72,760
Electricity - Street Lt	0	0	0	0	755,000
Training and Conferences	16,228	16,865	17,065	17,065	51,935
Telecommunications	5,318	6,091	13,479	13,479	21,237
Postage and Mailing	6,843	8,615	8,765	8,765	10,030
Dues & Memberships	2,401	3,332	4,729	4,729	12,599
Courtesies to Guests	0	2,500	2,500	2,500	2,700
Remuneration Boards Com	1,032	1,500	10,262	10,262	1,862
Miscellaneous	0	0	0	0	0
Rental and Leases	15,192	9,252	9,252	9,252	49,252
Capital Outlay	3,890	0	0	0	7,000
Total General Fund Expenditures	\$1,649,251	\$1,740,385	\$1,923,210	\$1,868,466	\$6,062,746
Total Grant Expenditures¹	2,395,932	2,251,415	2,723,343	2,723,343	2,723,343
COMMUNITY DEVELOPMENT EXPENDITURES	\$4,045,183	\$3,991,800	\$4,646,553	\$4,591,809	\$8,694,489
Less Revenues from CDBG	(1,108,157)	(1,352,208)	(1,273,344)	(1,273,344)	(1,273,344)
Less Revenues from HOME	(564,154)	(447,294)	(447,294)	(447,294)	(447,294)
Less Revenues from Federal - LEAD	(703,766)	(451,913)	(1,002,705)	(1,002,705)	(1,002,705)
Less CDBG/HOME Administration Charges	(75,536)	(34,640)	(36,801)	(36,801)	(36,801)
Less Zoning Appeal Fees	(1,200)	(1,000)	(1,000)	(1,000)	(1,000)
Less Sign Permit Fees	(6,700)	(8,625)	(8,625)	(8,625)	(8,625)
Less Revenues from Inspection Division Fees	(481,578)	(532,229)	(735,743)	(736,243)	(736,243)
Less Revenues from Planning Division Fees	(44,893)	(40,200)	(41,320)	(54,250)	(54,250)
Less Revenues from State (Highway Maintenance)	0	0	0	0	(1,138,282)
Less Engineering Service Charges	0	0	0	0	(150,000)
Less Revenues from Sale Of GIS Products	0	0	0	0	(6,000)
TOTAL CITY COST	\$1,059,199	\$1,123,691	\$1,099,721	\$1,031,547	\$3,839,945

¹Details of the Grant Expenditures can be located in the Other Funds Section of this document.



Community Development Budget Description

The Department Requested FY 2007 Community Development budget of \$1,923,210 represents a 9.5% increase of \$182,825 as compared to the Adopted FY 2006 budget of \$1,740,385.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$117,049 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments increased insurance premiums and the end of the life insurance premium holiday. This increase also includes funds for two (2) part-time wage positions for the Inmate Labor Program.
- \$35,000 increase in Miscellaneous Contractual Services reflecting the local match for a grant from the Virginia Department of Historic Resources.
- \$7,178 increase in Supplies and Materials for the purchase of new inspection code books and a small increase for the Inmate Labor Program.
- \$7,388 increase in Telecommunications for the handheld Blackberry System to replace the planned Mobile Trak-IT System.
- \$8,400 increase in Remuneration Boards and Commissions for the payment of the City's Planning Commissioners.

Major items requested not proposed by the City Manager for funding include:

- \$54,744 reduction in Miscellaneous Contractual Services for the local match of the grant from the Virginia Department of Historic Resources (\$35,000), general consulting services for the Planning Division (9,435) and a reduction in Demolition Services in the Inspections Division (\$10,309).

The Proposed FY 2007 Community Development budget was adopted by City Council with the following changes:

- ◆ \$2,566,401 increase in Salaries and Employee Benefits due to the relocation of the Engineering and Geographic Information Systems divisions to the Community Development Department from the Public Works Department.
- ◆ \$1,536,639 increase in non-personnel related expenditures due to the relocation of the Engineering and Geographic Information Systems divisions to the Community Development Department from the Public Works Department.
- ◆ \$100,000 increase in Miscellaneous Contractual Services for parking authority consultant services.
- ◆ \$8,400 decrease in Remuneration Boards to remove Planning Commission pay.

**Community Development and Neighborhood Services Division, Inspections and Planning Performance Measures****Goal 1:**

Preserve and improve the physical, social, and economic health of neighborhoods through housing and community development projects, lead paint safety, downtown redevelopment, and environmental code enforcement.

Objective:

Assist public in identifying needs and resources, and defining appropriate courses of action to reach housing and community development goals; promote awareness and sustain lead-based paint safety; continue implementation of Downtown Riverfront and Master Plan 2000; and promote and maintain a safe and desirable living and working environment of our neighborhoods through environmental code enforcement (i.e. weeds, abandoned vehicles, trash, etc.).

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Conduct zoning and other regulatory inspections.	100	130	120	120
Catalogue existing commercial storm water management.	10%	40%	100%	N/A
Fund Community Development Block Grant (CDBG) and HOME Projects.	20	32	25	25
Continue Riverfront Area Improvement Projects.	0	10%	1	1
Complete Environmental Code Enforcement Inspections.	1,000	1,250	1,200	1,200

Goal 2:

Ensure quality planning and development through day-to-day planning and strategic planning.

Objective:

Reviews for development will be conducted in a timely manner; complete Fifth Street Corridor Plan; further study Gateway improvements for new By-pass; begin new studies, as advised, for Wards Ferry Road Corridor, Campbell Avenue Gateway and Corridor and the Twelfth Street Corridor; complete Mid-town Area Study; Revise Landscape Ordinance, as advised; and revise Stormwater Ordinance to meet Environmental Protection Agency Phase II requirements.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Plan reviews	75	71	75	75
Fifth Street Corridor Plan completed.	0	30%	Completed	
Further study Gateway improvements for new By-pass	0	5%	Completed	
Study – Wards Ferry Road Corridor			Completed	
Study – Campbell Avenue Gateway and Corridor and Twelfth Street Corridor			Completed	
Complete Mid-town Area Study	0	90%	Completed	
Landscape Ordinance (revised)			Completed	
Stormwater Ordinance (revised)			Completed	

**Community Development and Neighborhood Services Division, Inspections and Planning Performance Measures (continued)**

Goal 3:

Housing code inspectors will respond to citizen complaints and new construction inspectors will respond to various types of inspections for new construction.

Objective:

Housing Code Inspectors will continue to create and monitor housing code cases in Trakit Software until violations are abated. New construction inspectors will continue to create and monitor new construction permits in Trakit Software until completed.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Housing inspections	2,900	3,265	3,000	3,000
New construction inspections	12,000	11,299	11,000	11,000



Community Development and Neighborhood Services Division. Secures and administers funds from the U.S. Department of Housing and Urban Development for the Community Development Block Grant and HOME Programs, Lead-based Paint Hazard Control Grant and from other federal and State agencies. Also administers the Enterprise Zone Program and coordinates the redevelopment efforts of the downtown/Riverfront area. Assists neighborhood and civic groups in planning and implementing projects that benefit the community. These initiatives include neighborhood planning and improvements, code enforcement for existing structures, and responding to environmental complaints. This Division ensures compliance with the Zoning Ordinance as well as erosion and sediment control.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
POSITION SUMMARY					
City Funded Full-Time	8.00	9.00	9.00	9.00	9.00
City Funded Non-Seasonal Wage	0.00	0.00	1.30	1.30	1.30
Grant Funded	3.00	3.00	4.00	4.00	4.00
TOTAL FTE	11.00	12.00	14.30	14.30	14.30
BUDGET SUMMARY					
Salaries	\$369,262	\$405,548	\$455,614	\$455,614	\$455,614
Employee Benefits	122,670	142,110	161,166	161,166	161,166
Contractual Services					
Professional	30	0	0	0	0
Temporary Personnel	1,229	0	0	0	0
Advertising	3,412	750	750	750	750
Miscellaneous	1,803	3,150	2,000	2,000	102,000
Internal Services					
Fleet Service Charges	3,732	3,807	7,787	7,787	7,787
Other Charges					
Supplies and Materials	6,095	4,010	5,660	5,660	5,660
Training and Conferences	2,343	2,600	2,800	2,800	2,800
Telecommunications	1,641	1,900	2,380	2,380	2,380
Postage and Mailing	226	350	500	500	500
Dues & Memberships	591	930	1,660	1,660	1,660
Rental and Leases	5,247	3,084	3,084	3,084	3,084
TOTAL	\$518,281	\$568,239	\$643,401	\$643,401	\$743,401
Total Grant Expenditures¹	2,395,932	2,251,415	2,723,343	2,723,343	2,723,343
COMMUNITY PLANNING EXPENDITURES	\$2,914,213	\$2,819,654	\$3,366,744	\$3,366,744	\$3,466,744
Less Revenues from CDBG	(1,108,157)	(1,352,208)	(1,273,344)	(1,273,344)	(1,273,344)
Less Revenues from HOME	(564,154)	(447,294)	(447,294)	(447,294)	(447,294)
Less Revenues from Federal - LEAD	(703,766)	(451,913)	(1,002,705)	(1,002,705)	(1,002,705)
Less CDBG/HOME Administration Charges	(75,536)	(34,640)	(36,801)	(36,801)	(36,801)
Less Zoning Appeal Fees	(1,200)	(1,000)	(1,000)	(1,000)	(1,000)
Less Sign Permit Fees	(6,700)	(8,625)	(8,625)	(8,625)	(8,625)
TOTAL CITY COST	\$454,700	\$523,974	\$596,975	\$596,975	\$696,975

¹ Details of the Grant Expenditures can be located in the Other Funds Section of this document.



Inspections Division. Reviews building and site plans for compliance with local and state building codes, and issues permits for new construction, alterations, additions, renovations and demolitions within the City.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
POSITION SUMMARY					
City Funded Full-Time	13	12	12	12	12
City Funded Part-Time	1	1	1	1	1
TOTAL FTE	14	13	13	13	13
BUDGET SUMMARY					
Salaries	\$427,066	\$450,927	\$464,114	\$464,114	\$464,114
Employee Benefits	146,394	155,463	175,433	175,433	175,433
Contractual Services					
Printing and Binding	1,183	800	800	800	800
Advertising	238	0	0	0	0
Software Purchases	0	500	500	500	500
Demolition Services	31,703	48,000	48,000	37,691	37,691
Miscellaneous	6,095	0	0	0	0
Internal Services					
Fleet Service Charges	17,601	21,915	23,486	23,486	23,486
Other Charges					
Supplies and Materials	13,256	12,704	18,144	18,144	18,144
Training and Conferences	7,281	9,765	9,765	9,765	9,765
Telecommunications	2,690	3,471	10,139	10,139	10,139
Postage and Mailing	4,094	6,465	6,465	6,465	6,465
Dues & Memberships	360	1,080	1,080	1,080	1,080
Courtesies to Guests	0	2,500	2,500	2,500	2,500
Rental and Leases	5,064	3,084	3,084	3,084	3,084
Capital Outlay	3,890	0	0	0	0
INSPECTION EXPENDITURES	\$666,915	\$716,674	\$763,510	\$753,201	\$753,201
Less Revenues from Land Disturbing Fees	(32,645)	(33,353)	(36,000)	(36,000)	(36,000)
Less Revenues from Building Inspection Permit Fees	(386,695)	(400,000)	(600,000)	(600,000)	(600,000)
Less Revenues from Elevator Inspection Admin Fees	(20,244)	(30,000)	(21,000)	(21,000)	(21,000)
Less Revenues from Elevator Admin Fee Pen & Int	(143)	(200)	(200)	(200)	(200)
Less Rental Inspection Fee	0	(22,000)	(22,000)	(22,000)	(22,000)
Less Rental Inspection Fee Follow Up	(25)	(5,500)	(1,000)	(1,000)	(1,000)
Less Revenues from Demolition Fees	(10,668)	(8,604)	(9,543)	(9,543)	(9,543)
Less Revenues from Building Plan Reviews	(28,853)	(31,572)	(45,000)	(45,000)	(45,000)
Less Revenues from Miscellaneous Permit Fees	(2,305)	(1,000)	(1,000)	(1,500)	(1,500)
TOTAL CITY COST	\$185,337	\$184,445	\$27,767	\$16,958	\$16,958



Planning Division. Reviews and approves all site plans and subdivision plats. Makes recommendations to City Council about re-zonings and conditional use permits. The staff serves as secretary to the Planning Commission and the Board of Historic and Architectural Review, and handles historic preservation issues. This division is also responsible for long-range planning, storm water management and updating the City's Comprehensive Plan.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
POSITION SUMMARY					
City Funded Full-Time	6	6	6	6	6
TOTAL FTE	6	6	6	6	6
BUDGET SUMMARY					
Salaries	\$251,018	\$256,724	\$260,770	\$260,770	\$260,770
Employee Benefits	86,268	90,886	101,610	101,610	101,610
Contractual Services					
Temporary Personnel	502	0	0	0	0
Printing and Binding	0	0	200	200	200
Advertising	4,871	2,800	2,800	2,800	2,800
Miscellaneous	97,684	88,900	125,000	80,565	80,565
Other Charges					
Supplies and Materials	6,235	3,236	3,324	3,324	3,324
Training and Conferences	6,604	4,500	4,500	4,500	4,500
Telecommunications	987	720	960	960	960
Postage and Mailing	2,523	1,800	1,800	1,800	1,800
Dues & Memberships	1,450	1,322	1,989	1,989	1,989
Remuneration Boards Com	1,032	1,500	10,262	10,262	1,862
Rental and Leases	4,881	3,084	3,084	3,084	3,084
PLANNING EXPENDITURES	\$464,055	\$455,472	\$516,299	\$471,864	\$463,464
Less Revenues from Legal Notice Advertising	(1,700)	(1,200)	(1,320)	(1,320)	(1,320)
Less Revenues from Site Plan Reviews	(16,001)	(17,000)	(17,000)	(17,000)	(17,000)
Less Revenues from Conditional Use Permits	(7,137)	(4,000)	(4,000)	(3,000)	(3,000)
Less Revenues from Rezoning Fees	(5,100)	(4,000)	(2,000)	(3,014)	(3,014)
Less Revenues from Subdivision Plats	(14,955)	(14,000)	(17,000)	(29,916)	(29,916)
TOTAL CITY COST	\$419,162	\$415,272	\$474,979	\$417,614	\$409,214



Engineering Division. Provides a variety of professional and technical work relating to the physical development of the City. Responsible for the design, development, and supervision of construction projects for the City. Responsibilities include capital project planning for buildings, streets, water and sewer facilities, street and bridge maintenance programs. Monitors the need for various traffic control devices and street improvements. Reviews all street design improvements. Oversees the City's street lighting system and coordinates the signals at 110 intersections in the City. Maintains a close liaison with the Virginia Department of Transportation. Acquires and disposes of municipal real property for City use and manages City-owned property leases. The Director of Engineering also assists on the Technical Review Committee.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
POSITION SUMMARY					
City Funded Full-Time	31	30	36	33	34
City Funded Seasonal Wage	2.50	2.50	3.50	3.50	3.50
City Funded Non-Seasonal Wage	2.50	2.50	3.50	3.50	3.50
TOTAL FTE	36	35	43	40	41
BUDGET SUMMARY					
Salaries	\$1,241,261	\$1,417,639	\$1,853,975	\$1,742,731	\$1,785,481
Employee Benefits	400,555	457,680	630,878	585,909	608,586
Contractual Services					
Maintenance and Repair	26,599	19,300	16,400	16,400	16,425
Professional	20,620	19,500	33,142	33,142	33,142
Printing and Binding	9,155	0	2,000	2,000	2,065
Advertising	2,409	1,500	1,500	1,500	1,500
Miscellaneous	15,379	19,125	19,860	17,860	19,070
Internal Services					
Fleet Service Charges	37,037	25,035	58,279	58,279	62,069
Other Charges					
Office Supplies, Forms and Stationary	21,961	16,100	18,800	17,800	22,000
Books, Publications and Subscriptions	6,246	1,150	1,650	1,650	1,650
Safety Supplies, Apparel and Protective Wear	5,577	3,575	6,400	6,400	6,400
Traffic Maintenance	75,841	150,000	296,000	296,000	296,000
Minor Equipment/Tools	13,743	5,000	6,300	6,300	6,300
Supplies and Materials	1,286	1,960	2,995	2,995	2,995
Electricity	66,523	68,000	72,760	72,760	72,760
Electricity - Street Lt	719,128	755,000	755,000	755,000	755,000
Training and Conferences	22,079	14,700	21,700	21,700	24,870
Telecommunications	6,794	7,750	7,328	7,328	7,758
Postage and Mailing	1,370	1,200	1,200	1,200	1,265
Dues & Memberships	3,655	7,150	7,650	7,650	7,870
Courtesies to Guests	14	200	200	200	200
Miscellaneous	155	0	0	0	0
Rental and Leases	40,617	40,000	40,000	40,000	40,000
Capital Outlay	2,046	0	0	0	0
TOTAL	\$2,740,050	\$3,031,564	\$3,854,017	\$3,694,804	\$3,773,406
Less Revenues from State (Highway Maintenance)	(1,007,665)	(1,047,191)	(1,138,282)	(1,138,282)	(1,138,282)
Less Engineering Service Charges	(98,334)	(119,867)	(150,000)	(150,000)	(150,000)
TOTAL CITY COST	\$1,634,051	\$1,864,506	\$2,565,735	\$2,406,522	\$2,485,124



Engineering Division Budget Description

The Department Requested FY 2007 Public Works – Engineering Division budget of \$ 3,854,017 represents a 27.71% increase of \$822,453 as compared to the Adopted FY 2006 budget of \$ 3,031,564.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$597,618 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments increased insurance premiums and the end of the life insurance holiday as well as the transfer of five employees from the Sign Shop to the Engineering Division. An Engineering Project Manager position for the Midtown Project was approved by Council in FY 2006 as well.
- \$13,642 increase in Professional Contractual Services reflecting the cost of water permitting.
- \$33,244 increase in Fleet Service Charges reflecting the rising costs of vehicle parts and fuel.
- \$ 2,700 increase in Office Supplies reflecting the Sign Shop being transferred to the Engineering Division.
- \$ 6,500 increase in Training and Conferences reflecting the additions of 5 technical from the Sign Shop and 2 professional positions that were filled in FY 2006.
- \$30,000 increase in Traffic Maintenance reflecting sign maintenance and replacement expenses that were formally budgeted in the Streets Division.

Major item requested not proposed by the City Manager for funding:

- \$156,213 reduction in Salaries and Benefits reflecting the elimination of the ASA II position. and two Civil Engineer positions.

The Proposed FY 2007 Public Works – Engineering Division budget was adopted by City Council with the following change:

- ♦ Relocation of this division from the Public Works Department to the Community Development Department due to an organizational restructure.
- ♦ \$65,427 increase in Salaries and Employee Benefits reflecting the addition of one full-time employee from the Public Works – Administration Division to the Engineering Division.
- ♦ \$13,175 increase in non-personnel related expenditures due to the organizational restructure.

**Engineering Division Performance Measures**

Goal 1:

Maintain and improve traffic flow and safety

Objective:

Provide Traffic Engineering Services

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Process citizen requests for traffic control studies and parking issues.	130	164	170	170
Review and adjust timings at intersections for consistency, safety and improved operation.	12	15	15	15
Update controllers at outdated intersections.	15	8	8	5

Goal 2:

Improve stormwater quality for the citizens and community.

Objective:

Maintain compliance with mandated NPDES Storm Water Management Permit.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Implementation of Plan, Maintenance of Plan	Report yearly progress to regulatory authority to meet milestones	Met 23 out of 24 milestone requirements	Report yearly progress to regulatory authority to meet milestones	Report yearly progress to regulatory authority to meet milestones

Goal 3:

Improve City's Infrastructure Conditions

Objective:

Design, development, construction and maintenance of capital improvements and maintenance programs.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Inspection of bridge structures	48	52	30	52
Infrastructure Projects substantially completed within budget and schedule	30	32	30	30
Implement projects from current CIP	14	28	26	25
Plan and submit projects for next	16	14	14	10



Geographic Information System Division. Provides graphical interface to land area within the City limits with topography, water, sewer, roads, structures and parcels. This system is used to support the Combined Sewer Overflow Program, Economic Development, private developers and various City departments for planning purposes.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
POSITION SUMMARY					
City Funded Full-Time	3	3	3	3	3
TOTAL FTE	3	3	3	3	3
BUDGET SUMMARY					
Salaries	\$103,786	\$116,917	\$123,148	\$123,148	\$123,148
Employee Benefits	37,219	42,541	48,826	48,826	48,826
Contractual Services					
Maintenance and Repair Services	45,290	62,000	62,000	62,000	62,000
Software Purchases	7,665	5,000	5,000	5,000	5,000
IT Systems Cons.	0	50,000	50,000	50,000	50,000
Onsite Training Serv.	11,700	15,000	15,000	15,000	15,000
Miscellaneous	183,587	175,000	75,000	0	0
Other Charges					
Supplies and Materials	5,657	5,300	8,300	8,300	8,300
Training and Conferences	6,051	10,000	10,000	10,000	10,000
Capital Outlay	14,828	10,000	7,000	7,000	7,000
TOTAL	\$415,783	\$491,758	\$404,274	\$329,274	\$329,274
Less Revenues from Sale Of GIS Products	(4,000)	(6,000)	(6,000)	(6,000)	(6,000)
TOTAL CITY COST	\$411,783	\$485,758	\$398,274	\$323,274	\$323,274

Geographic Information System Budget Description

The Department Requested FY 2007 Geographic Information System budget of \$404,274 represents an 17.79% decrease of \$87,484 as compared to the Adopted FY 2006 budget of \$ 491,758.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$12,516 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments increased insurance premiums and the end of the life insurance holiday.
- \$100,000 decrease in Miscellaneous Contractual Services reflecting flight updates were included in FY2006. Remaining funds are for the conversion of data to North American Datum (NAD) 88 from NAD 29, and for future development.

Major item requested not proposed by the City Manager for funding:

- \$75,000 reduction in Miscellaneous Contractual Services to eliminate the conversion of data to NAD 88.

The Proposed FY 2007 Geographic Information System budget was adopted by City Council with the following change:

- ♦ Relocation of this division from the Public Works Department to the Community Development Department due to an organizational restructure.

**Geographic Information System Performance Measures****Goal 1:**

Maintain updated Geographic Data for citizens and departments.

Objective:

Create and analyze maps, data, charts and images for use by citizens and other departments in a timely and efficient manner.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Furnish current mapping and data to customers within 10 days of request	32	73	70	75

Goal 2:

Improve operations and services of departments.

Objective:

Offer ability to increase efficiency through effective use of GIS.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Provide tools for analysis of geographic data to departments.	5	5	5	5

Goal 3:

Enhance existing GIS database.

Objective:

Continue to add attribution to existing data so that it can be utilized by many GIS users.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Create and populate attributes for current datasets.	3	4	5	6



HISTORICAL FACT:

Packet Boat "Marshall," located in Riverside Park, carried General Thomas J. "Stonewall" Jackson's body to Lexington after he was mistakenly killed by his own sentry. On May 10, 1863, the Orange and Alexandria Railroad brought Jackson's remains to Lynchburg and made the transfer to the packet boat with the appropriate ceremonies.





HISTORICAL FACT:

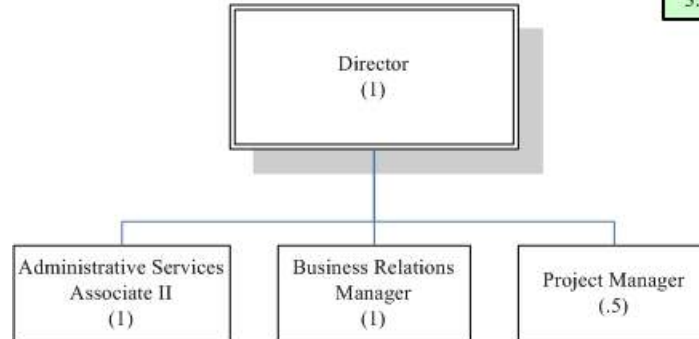
Built around 1815 by Dr. George Cabell, Sr., an eminent physician whose most famous patient was Patrick Henry. Point of Honor was the home of important Lynchburg area families, including the Daniels, Paynes, and Owens. Although not documented, it is possible that at some time Point of Honor may have been used as a dueling ground. However, since dueling was prohibited, it is speculated it occurred on the property in Campbell County to escape the Lynchburg magistrate.





ECONOMIC DEVELOPMENT

POSITION SUMMARY
• • • • •
3.0 City Funded Positions
.5 Wage Positions
3.5 Total Funded Positions





Economic Development Office. Charged with creating jobs and expanding the economic base of the City by improving the overall business climate and revitalizing the downtown business district, the Economic Development Office actively supports the retention and expansion of existing businesses, and the startup of new businesses through: assistance in site selection; research and technical assistance tailored to each client's needs; assistance in expediting rezoning and permitting processes. The Office markets and promotes City resources to current and potential employers by delivering presentations, distributing printed information, designing development programs and hosting business representatives. The Office administers incentive programs and proactively offers technical assistance and information to local businesses, by calling on them or by responding to requests for assistance. The Office also helps in developing industrial sites/parks, securing project financing and obtaining federal and state grants.

Lynchburg Industrial Development Authority (LIDA). The Economic Development Office staffs the LIDA, which develops industrial parks and buildings within the City and is responsible for Lynchburg's incentive program.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
POSITION SUMMARY					
City Funded Full-Time	5.0	4.0	4.0	3.0	3.0
City Funded Seasonal Wage	0.5	0.5	0.0	0.0	0.0
City Funded Non-Seasonal Wage	0.0	0.0	0.5	0.5	0.5
TOTAL FTE	5.5	4.5	4.5	3.5	3.5
BUDGET SUMMARY					
Salaries	\$184,769	\$215,884	\$233,173	\$187,517	\$187,517
Employee Benefits	60,667	68,752	78,335	61,226	61,226
Contractual Services					
Maintenance and Repair	766	1,000	980	980	980
Professional	0	1,000	1,000	0	0
Printing and Binding	1,308	400	400	400	400
Advertising	2,472	2,000	4,000	4,000	4,000
Public Relations	3,697	3,000	20,000	3,000	3,000
Miscellaneous	477	500	1,000	1,000	1,000
Other Charges					
Supplies and Materials	12,226	8,101	7,751	7,751	7,751
Training and Conferences	10,184	16,800	20,500	20,500	20,500
Telecommunications	1,461	1,915	1,940	1,940	1,940
Postage and Mailing	827	1,200	2,300	2,300	2,300
Dues & Memberships	9,628	11,000	11,000	11,000	11,000
Courtesies to Guests	0	1,000	1,000	1,000	1,000
Miscellaneous	1,631	0	1,500	1,500	1,500
Rental and Leases	28,536	28,588	29,343	29,343	29,343
TOTAL	\$318,649	\$361,140	\$414,222	\$333,457	\$333,457

**Office of Economic Development Budget Description**

The Department Requested FY 2007 Economic Development budget of \$414,222 represents a 14.70% increase of \$53,082 as compared to the Adopted FY 2006 budget of \$361,140.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$26,872 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments increased insurance premiums and the end of the life insurance premium holiday.
- \$17,000 increase in Public Relations to market Lynchburg for new businesses.
- \$4,000 increase in Training and Conferences due to adding a second Business Relations Manager.

Major items requested not proposed by the City Manager for funding include:

- \$62,765 reduction in Salaries and Benefits to eliminate a Business Relations Manager.
- \$17,000 reduction in Public Relations to market Lynchburg for new business.

The Proposed FY 2007 Office of Economic Development budget was adopted by City Council without changes.

Office of Economic Development Performance Measures**Goal 1:**

Attract new business and industry, in conjunction with Region 2000 Economic Development Partnership and Virginia Economic Development Partnership.

Objective:

OED will market and recruit business and industry to both LIDA owned property and privately owned property.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Requests for property information	10	14	12	12

Goal 2:

Retain and expand existing business and industry.

Objective:

Increase communication with existing business and industry through Business Visitation Program, Industrial Park Tenants Associations, Ward Roundtables, New Business Program and Business Appreciation events.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Number of Business Visits/Meetings	35	33	40	50
Number of Events	2	4	3	8

Goal 3:

Redevelop vacant buildings and create new product.

Objective:

Provide available locations to recruit new or relocate existing business and industry.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Number of proposals	10	15	12	15